



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Fire & Rescue
PROJECT TITLE: Firehouse Modernization Plan - Phase I
PROJECT NUMBER: 69
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

21st Century Fire is a long range plan to modernize the Louisville Fire Department in order to improve response times and enhance services. Phase I, with an expected completion date of 2009, includes replacing three of the City's oldest fire stations, replacing 17 of the department's fire trucks, continued refurbishment of the existing fire stations and upgrades to data monitoring in order to guide future deployment decisions.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		1,200,000	4,500,000	450,000			6,150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	1,200,000	4,500,000	450,000	-	-	6,150,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		1,200,000					1,200,000
Construction			4,500,000				4,500,000
Equipment				450,000			450,000
Professional Services							-
Other							-
TOTAL	-	1,200,000	4,500,000	450,000	-	-	6,150,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Fire & Rescue
PROJECT TITLE: National Arson Investigation Seminar
PROJECT NUMBER: 70
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project provides seed money to allow the Louisville Fire Department (LFD) to host the Annual Seminar for the International Association of Arson Investigators (IAAI). The LFD hosted this same conference in 2001, attracting IAAI members from the Tri-State area. The training provided at the seminar not only provides an excellent learning environment for Investigators, but allows them to meet their certification requirements according to NFPA Standards.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		20,000					20,000
TOTAL	-	20,000	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		5,000					5,000
Professional Services		5,000					5,000
Other		10,000					10,000
TOTAL	-	20,000	-	-	-	-	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Fire & Rescue

PROJECT TITLE: Fire Safety Trailer

PROJECT NUMBER: 71

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project is a pending fire prevention grant to replace the current 13 year old Fire Safety Trailer with a more modern unit that will be ADA compliant. The Fire Safety Trailer is used to educate children and adults in fire safety and prevention at various venues including the rotation of schools and public events. It has been a beneficial tool in reducing the life and property loss throughout our community.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Grant		50,000					50,000
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		50,000					50,000
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Metro EMS
PROJECT TITLE: Medical/Procedural Data Collection System
PROJECT NUMBER: 72
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Funding will provide implementation of paperless, pen-based, electronic data collection for use in the field by emergency medical personnel. This system will allow LMEMS to ensure the delivery of high-quality emergency medical care through comparative analysis and trending of patient treatment and EMS performance. Additionally, it will assist in achieving revenue targets by eliminating or decreasing the incidence of incomplete or incorrect billing data entry, reducing the amount of time LMEMS crews must spend on scene completing paperwork, sharing data with the Louisville Metro Health Department for syndromic surveillance purposes, and allowing for effective data transfer with local hospital emergency departments.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		468,800					468,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	468,800	-	-	-	-	468,800

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		468,800					468,800
Professional Services							-
Other							-
TOTAL	-	468,800	-	-	-	-	468,800



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: MetroSafe Radio Infrastructure - Phase III

PROJECT NUMBER: 73

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The MetroSafe radio infrastructure is the key component in providing emergency first responder communications. The infrastructure is the life line between the communications center and emergency first responders. It is imperative that the infrastructure provide coverage to allow police, fire and EMS to communicate during normal and emergency situations. MetroSafe must provide reliable and redundant radio communications equipment to the public safety service responders.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		12,400,000					12,400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	12,400,000	-	-	-	-	12,400,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		12,400,000					12,400,000
Professional Services							-
Other							-
TOTAL	-	12,400,000	-	-	-	-	12,400,000



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AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: Siren Upgrade

PROJECT NUMBER: 74

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The outdoor warning siren system is critical in notifying citizens of impending danger. This project will upgrade/replace selected outdoor warning sirens without battery backup.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		50,000					50,000
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



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AGENCY: Emergency Management Agency/MetroSafe
PROJECT TITLE: 1610 AM Frequency Public Safety Alert System
PROJECT NUMBER: 75
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This capital project will install a network of AM Frequency Radio Transmitters/Antennas (total county coverage). There is no other station in place that could provide this coverage. Although it is likely that existing public stations would also broadcast emergency information, it would not be continuous and dedicated to the immediate situation. This system will provide the capability to provide citizens on-going information related to emergencies/disasters via their AM radios.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal UASI Grant		300,000					300,000
TOTAL	-	300,000	-	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		70,000					70,000
Equipment		220,000					220,000
Professional Services		10,000					10,000
Other							-
TOTAL	-	300,000	-	-	-	-	300,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Metro Corrections
PROJECT TITLE: Renovation 3rd Floor Inmate Housing Over Louisville Metro Police Department
PROJECT NUMBER: 76
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007
PROJECT DESCRIPTION:

This project provides for renovation of the third floor inmate housing over LMPD and will bring the facility into compliance with the Kentucky Jail Standards and Life Safety Standards. Presently 124 inmates are housed in this area. This project will include the following installations or replacements: locking mechanism and doors; smoke detectors and alarms; smoke evacuation system; emergency generator; sprinkler system; plumbing; electrical system; and lights for cat walk.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		700,000					700,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	700,000	-	-	-	-	700,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		700,000					700,000
Professional Services							-
Other							-
TOTAL	-	700,000	-	-	-	-	700,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Louisville Metro Corrections
PROJECT TITLE: Renovation 3rd Floor Inmate Housing in Hall of Justice
PROJECT NUMBER: 77
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The Hall of Justice is the "old jail" that still houses approximately 400 inmates due to limited housing options. This project will renovate the inmate housing area including the HVAC system, plumbing, electrical and lighting fixtures.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		700,000					700,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	700,000	-	-	-	-	700,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		700,000					700,000
Professional Services							-
Other							-
TOTAL	-	700,000	-	-	-	-	700,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Youth Detention Services

PROJECT TITLE: Air Conditioning

PROJECT NUMBER: 78

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will refurbish/replace the air conditioning system (Cooling Tower/ 12 Air Handler units), helping to maintain and restore the comfort level of the building.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		233,000					233,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	233,000	-	-	-	-	233,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		233,000					233,000
TOTAL	-	233,000	-	-	-	-	233,000



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AGENCY: Youth Detention Services

PROJECT TITLE: Basement Renovation and Upgrade

PROJECT NUMBER: 79

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This renovation and upgrade will provide for the completion of a staff restroom, staff lounge, improvements in the housekeeping area and general improvements of the basement.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		100,000					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000